21st Century Project
Stakeholder Kick-Off

March 16, 2010

Welcome

- In attendance today are the:

  - Project Steering Committee

  - Business Transformation Council

  - Configuration Standardization Committee

  - Key business stakeholders

- Today's Speakers

  - Jim Lombard, Chief Administrative Officer, Project Sponsor

  - Dave Dawson, Project Director

  - Cheryl Hotaling, Project Manager

  - Joe Gioffre, SAP Project Manager

Agenda

- Project Scope

- Guiding Principles and Objectives

- Milestones and Current Activities

- High-Level Project Schedule

- Deployment Approach

- Governance Model

- Next Steps

- Wrap up

Project Scope

- Replace existing legacy HR/Payroll systems:

    - Payroll

    - Employment History

    - Leave Accounting

    - Timekeeping

    - Position Control

    - Benefits

- Civil Service employee population only. California State Universities will be a separate project.

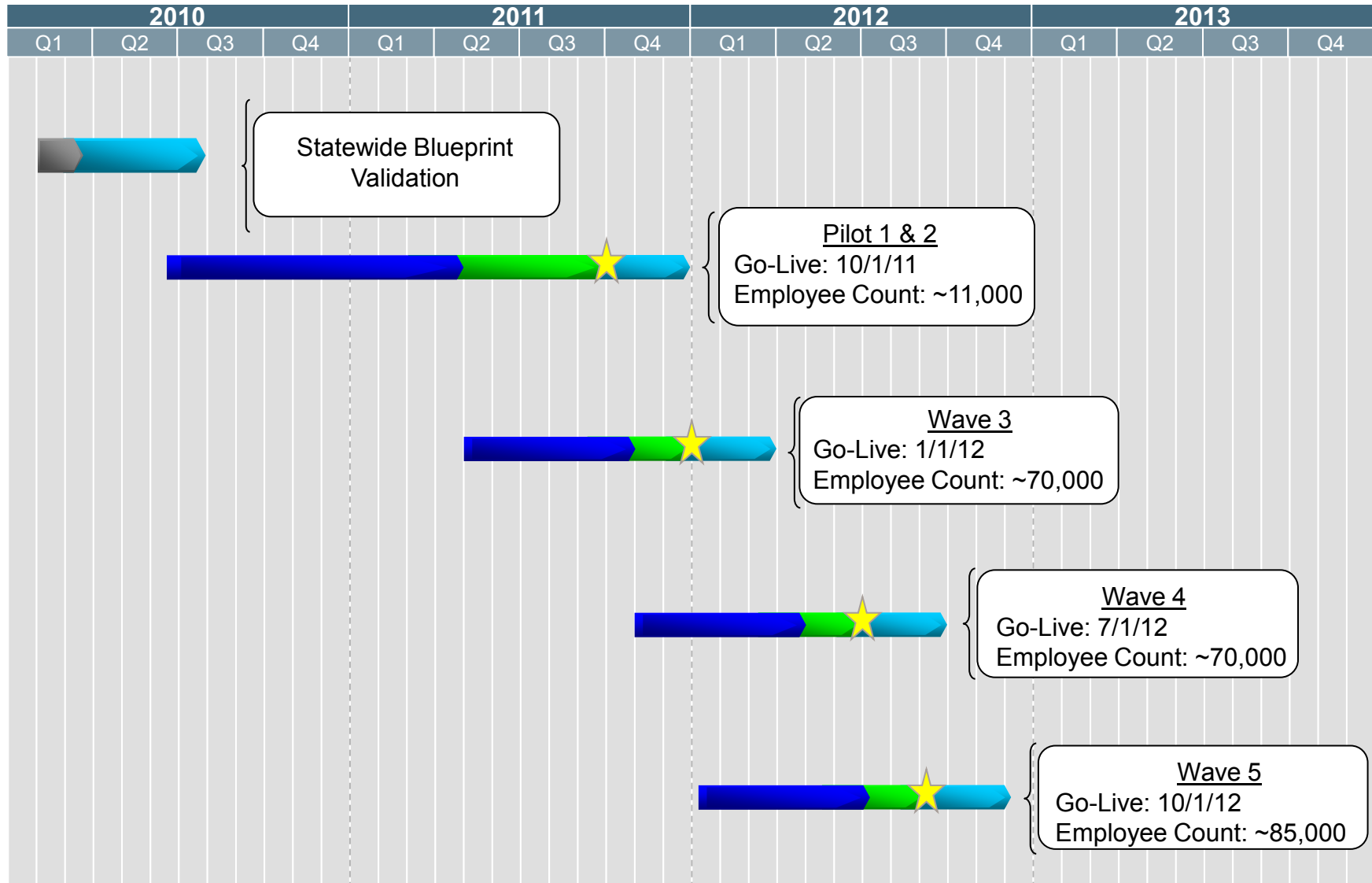- ESS/MSS Development and Pilot Deployment

Guiding Principles and Objectives

- Adopt best practices and standardization to maximize the long-term benefits and efficiencies of the SAP software.

- While recognizing that its implementation will be different, provide no less functionality/automation than exists today.

- Implement MyCalPAYS with as few customizations to the COTS functionality as possible, while ensuring business needs are met.

- Ensure preparedness of stakeholders and manage perceptions and expectations of MyCalPAYS.

- Foster a stable work environment and a system platform that allows for succession planning and workforce transition.

- Control project scope and complexity to deliver a quality system on time and within budget.

Milestones and Current Activities

- Recent Milestones:

  - Completed procurement for a new System Integrator

  - Obtained project approval

  - Obtained SAP contract approval

  - On-boarded SAP on 2/2/10, currently 40 new staff

- Current Activities:

  - Project Standards and Schedule Creation

  - Conduct Blueprint Validation Sessions

  - Develop strategies for Technical Landscapes, Organizational Change Management and Agency Preparedness

High-Level Project Schedule

	2010				2011				2012				2013			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4

Statewide Blueprint Validation

Pilot 1 & 2
Go-Live: 10/1/11
Employee Count: ~11,000

Wave 3
Go-Live: 1/1/12
Employee Count: ~70,000

Wave 4
Go-Live: 7/1/12
Employee Count: ~70,000

Wave 5
Go-Live: 10/1/12
Employee Count: ~85,000

Deployment Approach

Departments are selected for deployment waves based on the following criteria:

- Complexity of employee population

- Impact on department activities

- Contract Service providers

	Go-Live	Employee Count
Pilot 1&2	10/01/2011	11,000
Wave 3	01/01/2012	70,000
Wave 4	07/01/2012	70,000
Wave 5	10/01/2012	85,000

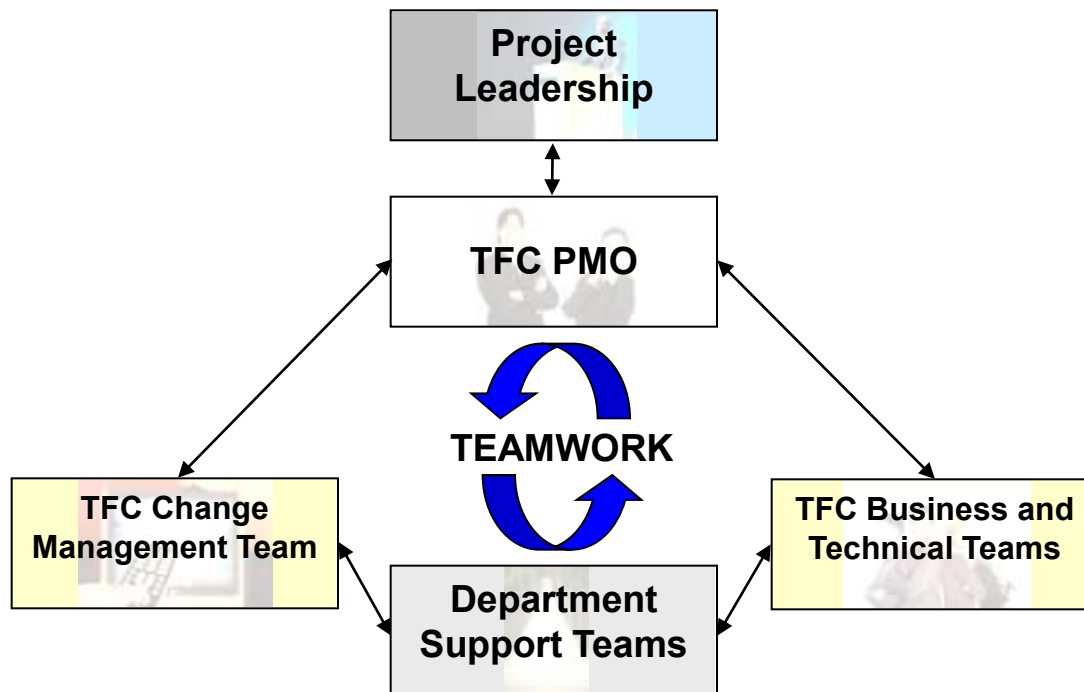The Deployment Schedule will be communicated to departments in the May/June timeframe.

Governance Model
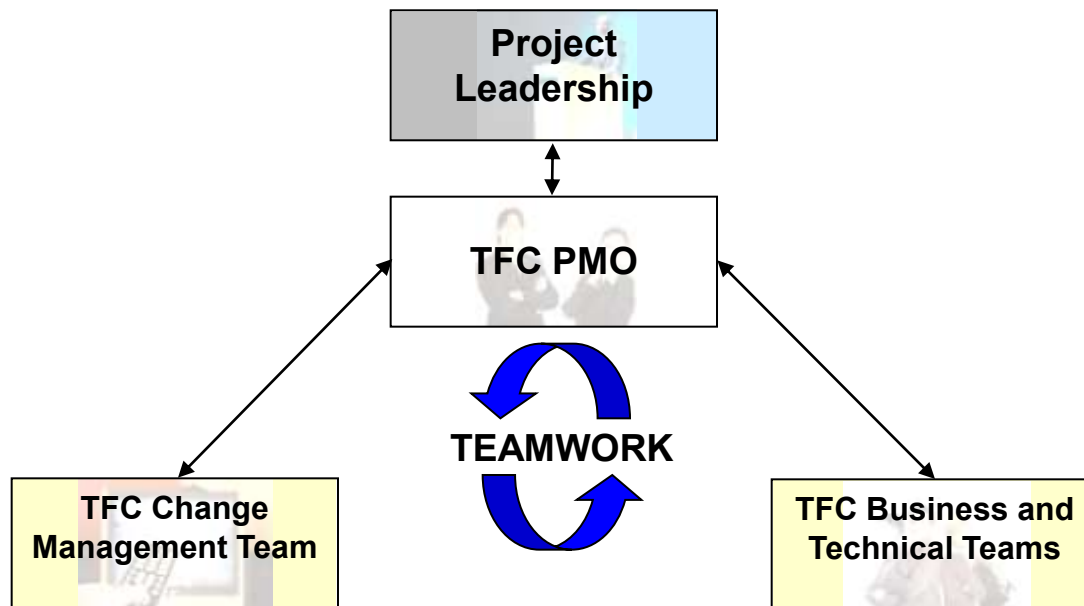
TFC Project Team

- Project Leadership: provides operational direction and decision- making

- PMO: manages day- to- day project operations

- Team Leadership: manages day-to-day operations of their teams

**Project Leadership**

TFC PMO

TEAMWORK

TFC Change Management Team

TFC Business and Technical Teams

Governance Model

Project Leadership

TFC PMO

TEAMWORK

TFC Change Management Team

Department Support Teams

TFC Business and Technical Teams

Department Support Teams

- Liaisons between the TFC Project and their organizations

- Plan and monitor execution of deployment preparation tasks:
  - Technical infrastructure
  - Data readiness
  - Role mapping
  - Workforce transition
  - Communication
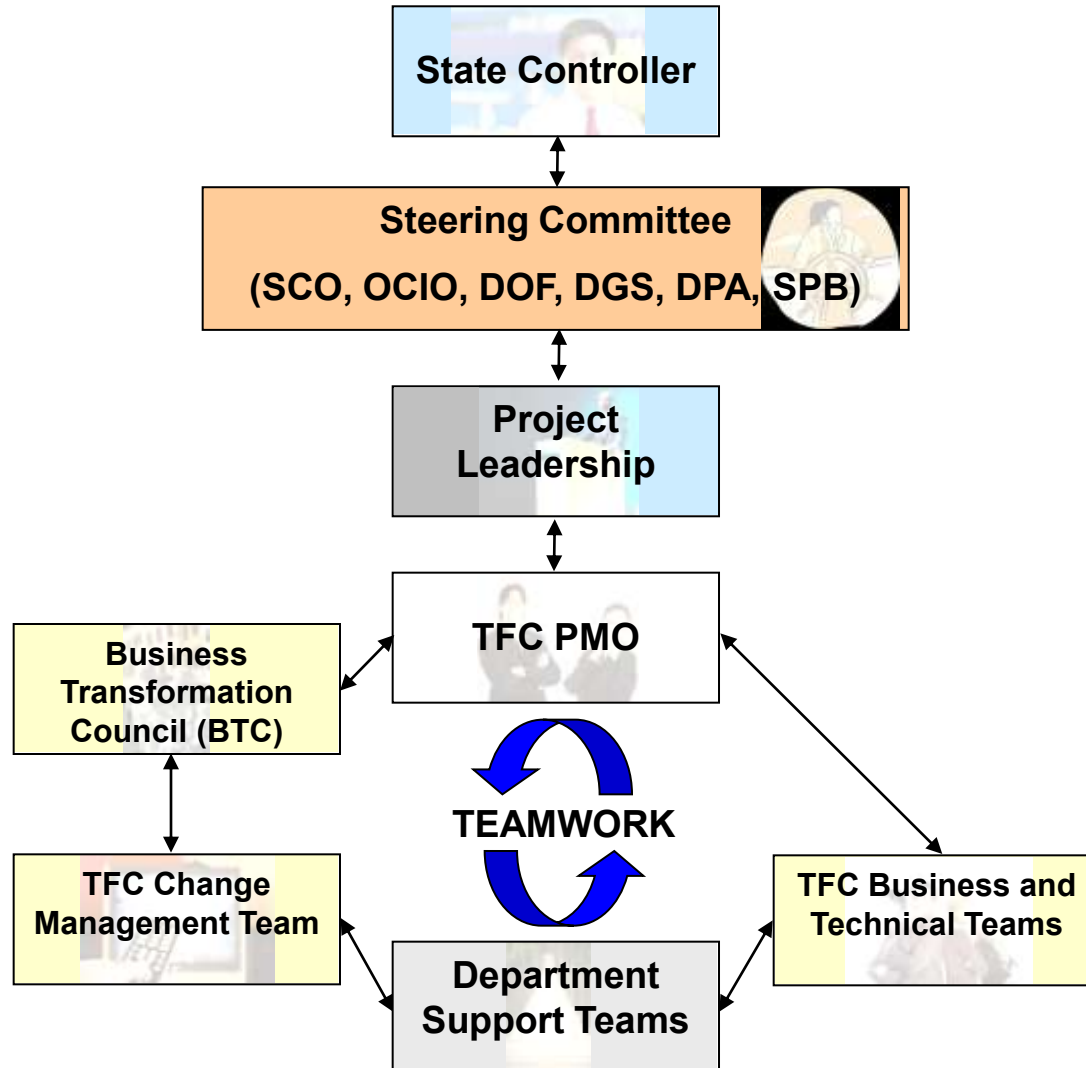 - Go-live support

Governance Model
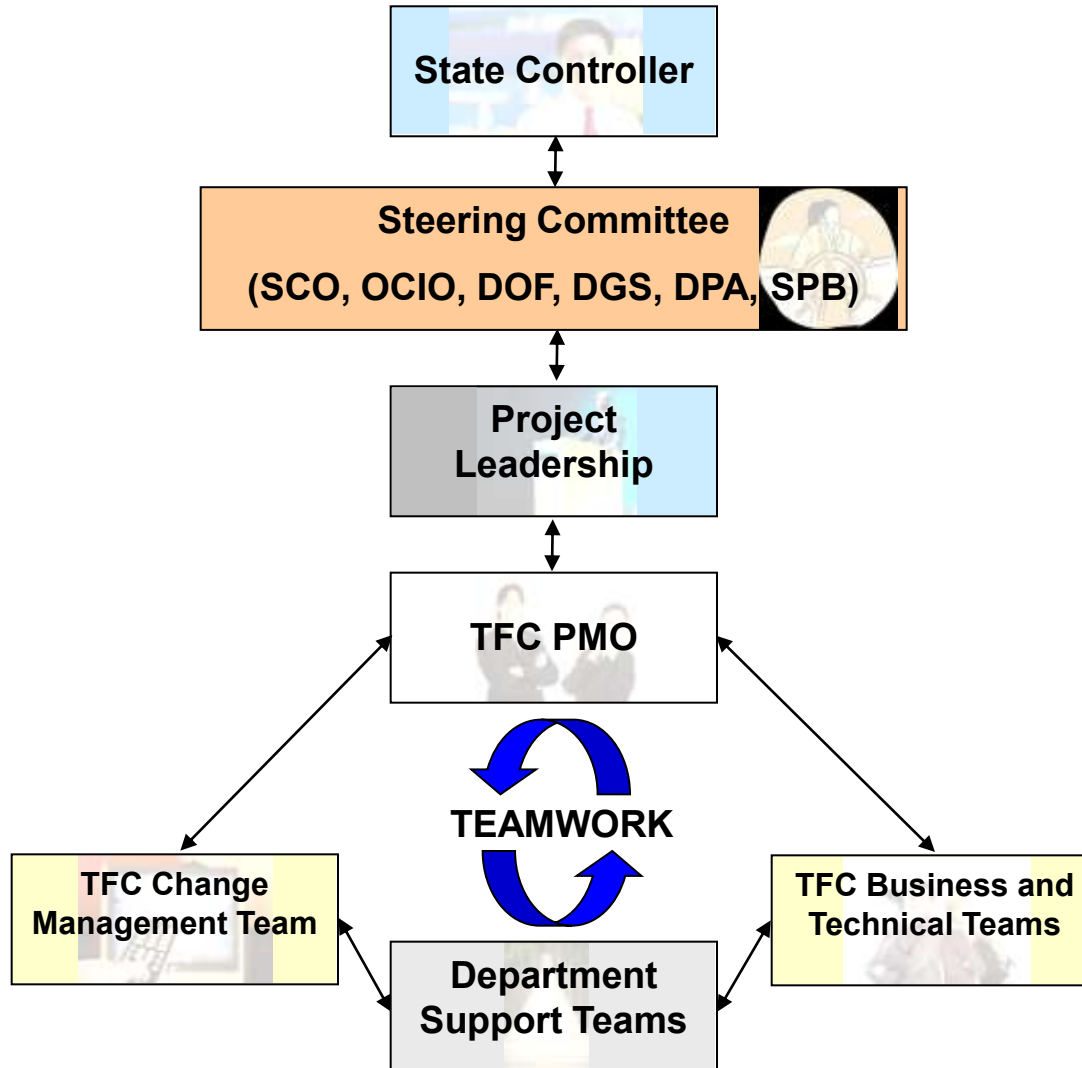
Steering Committee

- Monitors status

- Monitors impact of process changes

- Controls scope

- Monitors risk

- Resolves escalated issues

- Provides assistance as required

Meets: Monthly

Governance Model

State Controller

Steering Committee
(SCO, OCIO, DOF, DGS, DPA, SPB)

Project Leadership

TFC PMO

Business Transformation Council (BTC)

TEAMWORK

TFC Change Management Team

Department Support Teams

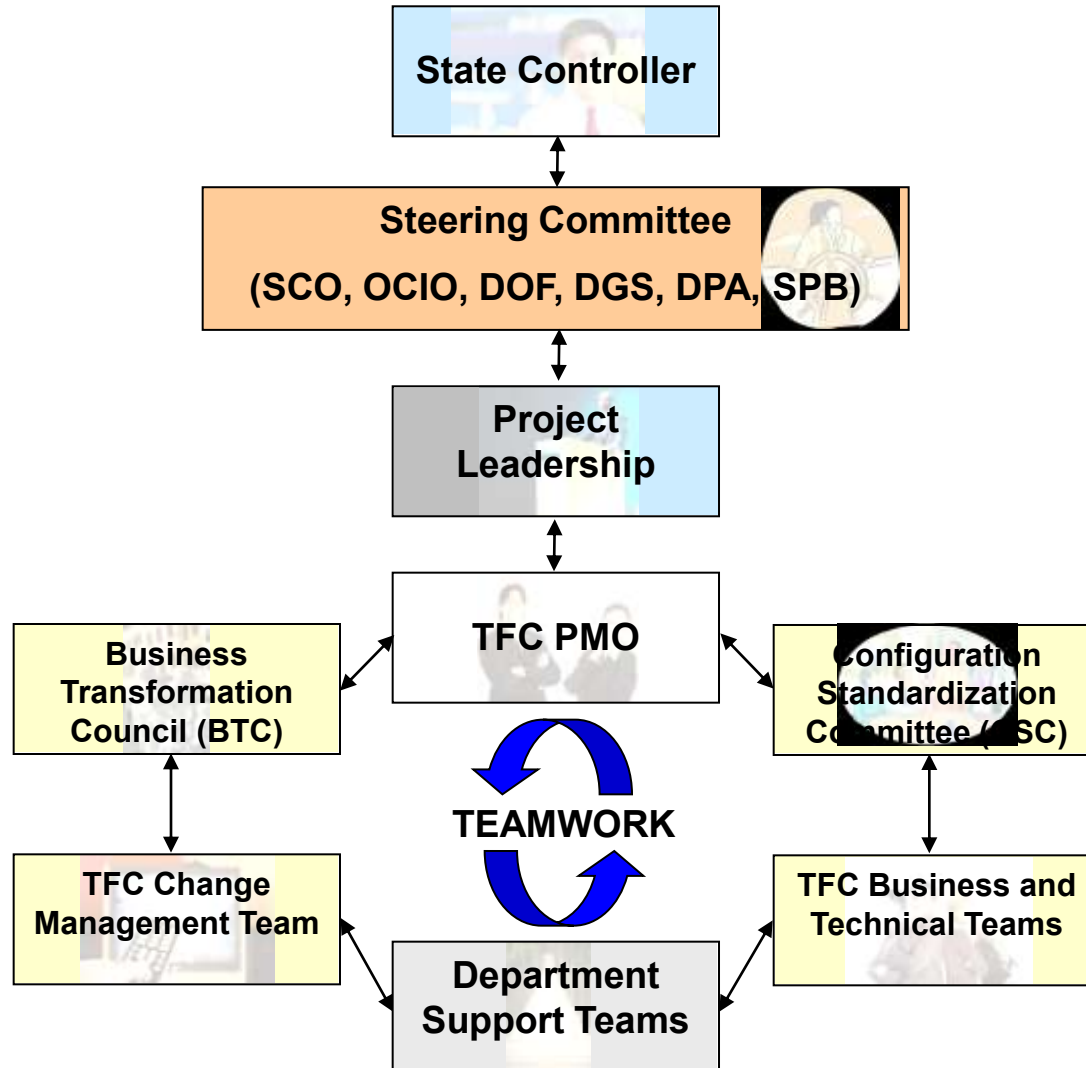TFC Business and Technical Teams

BTC

- Provides direction for business-related issues

- Supports business innovation

- Recommends changes to State business regulations and processes

- Potential Issues: Reduction of payroll cycles & scheduled payment date

Meets: Quarterly

Governance Model

CSC

- Recommends opportunities to standardize business processes

- Meets stakeholder business requirements while limiting enhancements

- Potential Issues: Tax calculations for "locked-in" supplemental payments & FLSA and computed / blended salary rates

Meets: Monthly

Next Steps

- April/May:

  - BTC and CSC meetings scheduled

  - Department Support Team kickoff session(s) scheduled

- May/June:

  - Proposed department deployment order will be released

Wrap-Up

- Thank you for attending, we look forward to working with you in the future.

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